

UMMC SCHOOL OF NURSING 2500 NORTH STATE ST. JACKSON, MS 39216-4505

JAMES E. KEETON, M.D.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	6,364,921	6,390,175	6,903,565		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(513,390)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	6,364,921	6,390,175	6,390,175		
2. Travel					
a. Travel & Subsistence (In-State)	27,574	24,380	24,380		
b. Travel & Subsistence (Out-of-State)	47,614	60,808	60,808		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	75,188	85,188	85,188		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	54,646	54,646	54,646		
b. Communications, Transportation & Utilities	7,587	7,887	7,887		
c. Public Information	6,668	6,668	6,668		
d. Rents	52,606	67,348	67,348		
e. Repairs & Service	24,506	34,738	34,738		
f. Fees, Professional & Other Services	25,847	45,376	45,376		
g. Other Contractual Services	98,922	117,663	117,663		
h. Data Processing	50,053	27,749	27,749		
i. Other					
Total Contractual Services	320,835	362,075	362,075		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	115,631	112,881	112,881		
c. Equipment, Repair Parts, Supplies & Accessories	2,475	2,475	2,475		
d. Professional & Scientific Supplies & Materials	65,803	65,395	65,395		
e. Other Supplies & Materials	64,861	68,019	68,019		
Total Commodities	248,770	248,770	248,770		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)		262,699	262,699		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	5,471	3,000	3,000		
d. IS Equipment (Data Processing & Telecommunications)	140,972	140,372	140,372		
e. Equipment - Lease Purchase					
f. Other Equipment	128,052	101,123	101,123		
Total Equipment (Schedule D-2)	274,495	244,495	244,495		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	4,000,000	4,000,000	4,000,000		
TOTAL EXPENDITURES	11,284,209	11,593,402	11,593,402		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	4,961,915	4,858,995	5,106,108	247,113	5.08%
State Support Special Funds	286,512	533,625	286,512	(247,113)	(46.30%)
Federal Funds	4,000,000	4,000,000	4,000,000		
Other Special Funds (Specify)					
OTHER INCOME	2,035,782	2,200,782	2,200,782		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	11,284,209	11,593,402	11,593,402		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	77	77	77		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	6.39	7.44	7.44		
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: MARJORIE SOLOMON / msolomon@umsmed.edu
 Phone Number: 984-1027

Submitted by: JAMES E. KEETON, M.D.
 Name
 Title: INTERIM V-C FOR HEALTH AFFAIRS
 Date: August 10, 2009

REQUEST BY FUNDING SOURCE

Name of Agency UMMC SCHOOL OF NURSING

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	4,042,627	63.51%		3,655,768	57.20%		3,902,881	61.07%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	286,512	4.50%		286,512	4.48%		286,512	4.48%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				247,113	3.86%				
7.									
8. Federal _____ Other Special (Specify) _____									
9. OTHER INCOME	2,035,782	31.98%		2,200,782	34.44%		2,200,782	34.44%	
10.									
11.									
12.									
Total Salaries	6,364,921		56.40%	6,390,175		55.11%	6,390,175		55.11%
1. General _____ State Support Special (Specify) _____	75,188	100.00%		85,188	100.00%		85,188	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. OTHER INCOME									
10.									
11.									
12.									
Total Travel	75,188		0.66%	85,188		0.73%	85,188		0.73%
1. General _____ State Support Special (Specify) _____	320,835	100.00%		362,075	100.00%		362,075	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. OTHER INCOME									
10.									
11.									
12.									
Total Contractual	320,835		2.84%	362,075		3.12%	362,075		3.12%
1. General _____ State Support Special (Specify) _____	248,770	100.00%		248,770	100.00%		248,770	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. OTHER INCOME									
10.									
11.									
12.									
Total Commodities	248,770		2.20%	248,770		2.14%	248,770		2.14%

Name of Agency UMMC SCHOOL OF NURSING

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____				262,699	100.00%		262,699	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. OTHER INCOME									
10.									
11.									
12.									
Total Other Than Equipment				262,699		2.26%	262,699		2.26%
1. General _____ State Support Special (Specify) _____	274,495	100.00%		244,495	100.00%		244,495	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. OTHER INCOME									
10.									
11.									
12.									
Total Equipment	274,495		2.43%	244,495		2.10%	244,495		2.10%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. OTHER INCOME									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. OTHER INCOME									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency UMMC SCHOOL OF NURSING

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	4,000,000	100.00%		4,000,000	100.00%		4,000,000	100.00%	
9. OTHER INCOME									
10.									
11.									
12.									
Total Subsidies, Loans & Grants	4,000,000		35.44%	4,000,000		34.50%	4,000,000		34.50%
1. General _____ State Support Special (Specify) _____	4,961,915	43.97%		4,858,995	41.91%		5,106,108	44.04%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	286,512	2.53%		286,512	2.47%		286,512	2.47%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				247,113	2.13%				
7.									
8. Federal _____ Other Special (Specify) _____	4,000,000	35.44%		4,000,000	34.50%		4,000,000	34.50%	
9. OTHER INCOME	2,035,782	18.04%		2,200,782	18.98%		2,200,782	18.98%	
10.									
11.									
12.									
TOTAL	11,284,209		100.00%	11,593,402		100.00%	11,593,402		100.00%

SPECIAL FUNDS DETAIL

UMMC SCHOOL OF NURSING

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	286,512	286,512	286,512
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP		247,113	
Section S TOTAL		286,512	533,625	286,512

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
PUBLIC HEALTH AGENCIES				3,544,998	3,544,998	3,544,998
FOUNDATIONS, DONATIONS,				455,002	455,002	455,002
Section A TOTAL				4,000,000	4,000,000	4,000,000

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
OTHER INCOME (1)		2,035,782	2,200,782	2,200,782
Section B TOTAL		2,035,782	2,200,782	2,200,782

Section S + A + B TOTAL		6,322,294	6,734,407	6,487,294
--------------------------------	--	------------------	------------------	------------------

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

UMMC SCHOOL OF NURSING

Name of Agency

FEDERAL FUNDS

Included are grants, student loans, donations and various restricted funds.

STATE SUPPORT SPECIAL FUNDS

Included are education enhancement funds and ARRA funds.

OTHER SPECIAL FUNDS

Included are student tuition fees and miscellaneous income.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF NURSING

Program No. _____ of 3 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,042,627	286,512		2,035,782	6,364,921
Travel	75,188				75,188
Contractual Services	320,835				320,835
Commodities	248,770				248,770
Other Than Equipment					
Equipment	274,495				274,495
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			4,000,000		4,000,000
Total	4,961,915	286,512	4,000,000	2,035,782	11,284,209
No. of Positions (FTE)	48.88	3.49		24.44	76.81

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,655,768	533,625		2,200,782	6,390,175
Travel	85,188				85,188
Contractual Services	362,075				362,075
Commodities	248,770				248,770
Other Than Equipment	262,699				262,699
Equipment	244,495				244,495
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			4,000,000		4,000,000
Total	4,858,995	533,625	4,000,000	2,200,782	11,593,402
No. of Positions (FTE)	43.55	6.41		26.07	76.03

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	247,113	(247,113)			
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	247,113	(247,113)			
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF NURSING
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,902,881	286,512		2,200,782	6,390,175
Travel	85,188				85,188
Contractual Services	362,075				362,075
Commodities	248,770				248,770
Other Than Equipment	262,699				262,699
Equipment	244,495				244,495
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			4,000,000		4,000,000
Total	5,106,108	286,512	4,000,000	2,200,782	11,593,402
No. of Positions (FTE)	43.55	6.41		26.07	76.03

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

UMMC SCHOOL OF NURSING

Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	4,647,063	286,512		1,959,000	6,892,575
2. RESEARCH	37,534		4,000,000		4,037,534
3. ACADEMIC SUPPORT	421,511			241,782	663,293
SUMMARY OF ALL PROGRAMS	5,106,108	286,512	4,000,000	2,200,782	11,593,402

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF NURSING
AGENCY

Program No. 1 of 3 Programs

INSTRUCTION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,796,680	286,512		1,807,847	5,891,039
Travel					
Contractual Services	208,209				208,209
Commodities	223,486				223,486
Other Than Equipment					
Equipment	274,495				274,495
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,502,870	286,512		1,807,847	6,597,229
No. of Positions (FTE)	46.28	3.49		22.04	71.81

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,424,822	533,625		1,959,000	5,917,447
Travel					
Contractual Services	244,448				244,448
Commodities	223,486				223,486
Other Than Equipment	262,699				262,699
Equipment	244,495				244,495
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,399,950	533,625		1,959,000	6,892,575
No. of Positions (FTE)	41.11	6.41		23.51	71.03

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	247,113	(247,113)			
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	247,113	(247,113)			
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF NURSING
AGENCY

Program No. 1 of 3 Programs

INSTRUCTION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,671,935	286,512		1,959,000	5,917,447
Travel					
Contractual Services	244,448				244,448
Commodities	223,486				223,486
Other Than Equipment	262,699				262,699
Equipment	244,495				244,495
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,647,063	286,512		1,959,000	6,892,575
No. of Positions (FTE)	41.11	6.41		23.51	71.03

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF NURSING
AGENCY

Program No. 2 of 3 Programs

RESEARCH

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	16,250				16,250
Commodities	21,284				21,284
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			4,000,000		4,000,000
Total	37,534		4,000,000		4,037,534
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	16,250				16,250
Commodities	21,284				21,284
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			4,000,000		4,000,000
Total	37,534		4,000,000		4,037,534
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF NURSING
AGENCY

Program No. 2 of 3 Programs

RESEARCH

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	16,250			16,250
Commodities	21,284			21,284
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		4,000,000		4,000,000
Total	37,534	4,000,000		4,037,534
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF NURSING

Program No. 3 of 3 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	245,947			227,935	473,882
Travel	75,188				75,188
Contractual Services	96,376				96,376
Commodities	4,000				4,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	421,511			227,935	649,446
No. of Positions (FTE)	2.60			2.40	5.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	230,946			241,782	472,728
Travel	85,188				85,188
Contractual Services	101,377				101,377
Commodities	4,000				4,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	421,511			241,782	663,293
No. of Positions (FTE)	2.44			2.56	5.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

UMMC SCHOOL OF NURSING

Program No. 3 of 3 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	230,946		241,782	472,728
Travel	85,188			85,188
Contractual Services	101,377			101,377
Commodities	4,000			4,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	421,511		241,782	663,293
No. of Positions (FTE)	2.44		2.56	5.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

UMMC SCHOOL OF NURSING

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Shift In Funding Source	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	5,917,447					5,917,447		
GENERAL	3,424,822			247,113	247,113	3,671,935		
ST.SUP.SPECIAL	533,625			(247,113)	(247,113)	286,512		
FEDERAL								
OTHER	1,959,000					1,959,000		
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	244,448					244,448		
GENERAL	244,448					244,448		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	223,486					223,486		
GENERAL	223,486					223,486		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE	262,699					262,699		
GENERAL	262,699					262,699		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	244,495					244,495		
GENERAL	244,495					244,495		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,892,575					6,892,575		

FUNDING:

GENERAL FUNDS	4,399,950			247,113	247,113	4,647,063		
ST.SUP.SPCL.FUNDS	533,625			(247,113)	(247,113)	286,512		
FEDERAL FUNDS								
OTHER SP.FUNDS	1,959,000					1,959,000		
TOTAL	6,892,575					6,892,575		

POSITIONS:

GENERAL FTE	41.11					41.11		
ST.SUP.SPCL.FTE	6.41					6.41		
FEDERAL FTE								
OTHER SP FTE	23.51					23.51		
TOTAL FTE	71.03					71.03		

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:				1				
SALARIES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

UMMC SCHOOL OF NURSING

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	16,250				16,250			
GENERAL	16,250				16,250			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	21,284				21,284			
GENERAL	21,284				21,284			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	4,000,000				4,000,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	4,000,000				4,000,000			
OTHER								
TOTAL	4,037,534				4,037,534			

FUNDING:

GENERAL FUNDS	37,534				37,534			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	4,000,000				4,000,000			
OTHER SP.FUNDS								
TOTAL	4,037,534				4,037,534			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES	472,728				472,728			
GENERAL	230,946				230,946			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	241,782				241,782			
TRAVEL	85,188				85,188			
GENERAL	85,188				85,188			
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

UMMC SCHOOL OF NURSING

3 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL	101,377				101,377			
GENERAL	101,377				101,377			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	4,000				4,000			
GENERAL	4,000				4,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	663,293				663,293			

FUNDING:

GENERAL FUNDS	421,511				421,511			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	241,782				241,782			
TOTAL	663,293				663,293			

POSITIONS:

GENERAL FTE	2.44				2.44			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.56				2.56			
TOTAL FTE	5.00				5.00			

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UMMC SCHOOL OF NURSING

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program is the instruction of all students in the various academic programs of the School of Nursing.

II. Program Objective:

The objective of this program is the instruction of students in all academic programs of the School of Nursing.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SHIFT IN FUNDING SOURCE:

Shift American Recovery & Reinvestment Act of 2009 (ARRA) funds to General Funds in FY2011

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UMMC SCHOOL OF NURSING

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

Programs sponsored by outside agencies and nursing research development.

II. Program Objective:

Programs sponsored by outside agencies and nursing research development.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

UMMC SCHOOL OF NURSING

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Academic Support is the cost for the Office of the Dean.

II. Program Objective:

This is for costs of the Office of the Dean and includes all travel costs for the School of Nursing.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

UMMC SCHOOL OF NURSING

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 BSN generic enrollment	238.00	241.00	250.00
2 RN-BSN enrollment (on-campus/distance learning)	37.00	28.00	0.00
3 MSN enrollment (on-campus/distance learning)	106.00	144.00	150.00
4 Doctoral Enrollment	13.00	10.00	15.00
5 Number for degrees awarded BSN	135.00	150.00	160.00
6 Number of degrees awarded MSN	35.00	44.00	55.00
7 Number of degrees awarded PhD	1.00	2.00	2.00
8 RN-MSN enrollment (on-campus/distance learning)	0.00	0.00	35.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Appropriation per student	12,594.00	11,487.00	12,304.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number of students Undergraduate (full-time)	232.00	240.00	230.00
2 Number of students Undergraduate (part-time)	43.00	29.00	20.00
3 Number of students Graduate (full-time)	62.00	67.00	73.00
4 Number of students Graduate (part-time)	44.00	77.00	80.00
5 Number of students Summer	304.00	346.00	395.00
6 Percent of graduates practicing in MS	90.00	90.00	90.00
7 Percent of graduates passing licensure exams	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

UMMC SCHOOL OF NURSING

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Programs Sponsored by Outside Agencies	4,000,000.00	4,000,000.00	4,000,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

UMMC SCHOOL OF NURSING

3 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UMMC SCHOOL OF NURSING

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	4,399,950	(145,770)	4,254,180	(3.31%)
ST.SUPPORT SPECIAL	533,625		533,625	
FEDERAL				
OTHER SPECIAL	1,959,000		1,959,000	
TOTAL	6,892,575	(145,770)	6,746,805	
Narrative Explanation: This reduction would have a significant effect on our ability to provide quality instruction to our students.				
Program Name: (2) RESEARCH				
GENERAL	37,534		37,534	
ST.SUPPORT SPECIAL				
FEDERAL	4,000,000		4,000,000	
OTHER SPECIAL				
TOTAL	4,037,534		4,037,534	
Narrative Explanation:				
Program Name: (3) ACADEMIC SUPPORT				
GENERAL	421,511		421,511	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	241,782		241,782	
TOTAL	663,293		663,293	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	4,858,995	(145,770)	4,713,225	(3.00%)
ST.SUPPORT SPECIAL	533,625		533,625	
FEDERAL	4,000,000		4,000,000	
OTHER SPECIAL	2,200,782		2,200,782	
TOTAL	11,593,402	(145,770)	11,447,632	

INSTITUTIONS OF HIGHER LEARNING MEMBERS

UMMC SCHOOL OF NURSING

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration Budget Per Diem of \$40.00 plus expenses.

B. Estimated number of meetings FY2010

Twelve (12)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Mr. Alan Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
2.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
3.	<u>Christine Lindsay Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
4.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
5.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
6.	<u>Mr. C.D. Smith</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
7.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
8.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
9.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
10.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
11.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
12.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

UMMC SCHOOL OF NURSING

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	54,096	54,096	54,096
61020 Employee Training	550	550	550
TOTAL (A)	54,646	54,646	54,646
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	3,250	3,250	3,250
611XX Transportation of Goods (61180-61190)	4,337	4,637	4,637
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	7,587	7,887	7,887
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	6,668	6,668	6,668
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	6,668	6,668	6,668
D. RENTS (61400-61499)			
61420 Building & Floor Space	3,750	18,750	18,750
61430 Land			
61440 Office Equipment	43,510	43,252	43,252
61460 Other Equipment	5,346	5,346	5,346
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	52,606	67,348	67,348
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	14,583	25,998	25,998
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	640	640	640
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	6,183	5,000	5,000
Maintenance Contracts	3,100	3,100	3,100
TOTAL (E)	24,506	34,738	34,738
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	25,847	45,376	45,376

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UMMC SCHOOL OF NURSING

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
TOTAL (F)	25,847	45,376	45,376
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	82,362	99,297	99,297
61721 Subscriptions			
Other Contractual Services	16,560	18,366	18,366
TOTAL (G)	98,922	117,663	117,663
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	7,151	5,151	5,151
61922 Basic Telephone Monthly - Outside Vendor	27,935	17,181	17,181
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	14,967	5,417	5,417
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems			
TOTAL (H)	50,053	27,749	27,749
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	320,835	362,075	362,075
FUNDING SUMMARY:			
GENERAL FUNDS	320,835	362,075	362,075
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	320,835	362,075	362,075

**SCHEDULE C
COMMODITIES**

UMMC SCHOOL OF NURSING
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	25,791	17,148	17,148
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	38,851	48,806	48,806
62140 Paper Supplies	6,700	6,700	6,700
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)	23,389	19,327	19,327
Purchased Instructional Materials	20,900	20,900	20,900
Total (B)	115,631	112,881	112,881
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	2,475	2,475	2,475
Total (C)	2,475	2,475	2,475
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	3,708	3,900	3,900
62340 Drugs & Chemicals - Medical & Lab Use	700	700	700
62390 Other Professional Scientific Supplies & Materials	61,395	60,795	60,795
Total (D)	65,803	65,395	65,395
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	62,261	65,419	65,419
62595 Other Equipment (less than \$500)			
Feed for Animals	2,000	2,000	2,000
Research Animals	600	600	600
Total (E)	64,861	68,019	68,019

**SCHEDULE C
COMMODITIES CONTINUED**

UMMC SCHOOL OF NURSING
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	248,770	248,770	248,770
FUNDING SUMMARY:			
GENERAL FUNDS	248,770	248,770	248,770
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	248,770	248,770	248,770

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

UMMC SCHOOL OF NURSING
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled		262,699	262,699
TOTAL (B)		262,699	262,699
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>		262,699	262,699
FUNDING SUMMARY:			
GENERAL FUNDS		262,699	262,699
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS		262,699	262,699

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

UMMC SCHOOL OF NURSING

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
TOTAL OFFICE MACHINES (N)		5,471					
TOTAL OFFICE MACHINES (R)				3,000			
DESKS (R)					2	1,500	3,000
TOTAL (C)		5,471		3,000			3,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
TOTAL IS EQUIPMENT (N)		132,472		58,372			
TOTAL IS EQUIPMENT (R)		8,500		82,000			
COMPUTERS (R)					30	1,250	37,500
PRINTERS (R)					6	1,000	6,000
TANDBERG CODEC FOR DISTANCE LEARNING					1	18,000	18,000
LAPTOPS (R)					4	1,250	5,000
COMPUTERS (N)					4	1,250	5,000
PRINTERS (N)					2	1,000	2,000
EQUIP DISTANCE LEARNING CLASSRM (N)					1	61,372	61,372
PLOTTER/PRINTER (R)					1	5,500	5,500
TOTAL (D)		140,972		140,372			140,372
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
TOTAL MEDICAL & SCIENTIFIC EQUIP (N)		43,388		16,073			
TOTAL MEDICAL & SCIENTIFIC EQUIP (R)		43,672		64,500			
TOTAL RADIO, TV & OTHER EQUIP (N)		25,375		7,250			
TOTAL RADIO, TV & OTHER EQUIP (R)		15,617		13,300			
SLIDE & MOVIE PROJECTORS (R)					3	1,500	4,500
MICROSCOPE (R)					1	2,000	2,000
HOSPITAL BEDS (R)					5	2,000	10,000
UV IRRIDIATION CHAMBER (N)					1	10,700	10,700
ROTA ROD FOR MICE (N)					1	5,373	5,373
MINI CENTRIFUGE (R)					1	2,500	2,500
MANIKINS FOR SKILLS LAB (R)					4	8,750	35,000
MANIKIN MODULES FOR SKILLS LAB (R)					2	7,500	15,000
CAMERAS (N)					1	2,750	2,750
INTERACTIVE WHITEBOARDS (N)					3	1,500	4,500
CHROMATOGRAPHY REFRIGERATOR (R)					1	8,800	8,800
TOTAL (F)		128,052		101,123			101,123

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

UMMC SCHOOL OF NURSING

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		274,495		244,495			244,495
FUNDING SUMMARY:							
GENERAL FUNDS		274,495		244,495			244,495
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		274,495		244,495			244,495

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

UMMC SCHOOL OF NURSING

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

UMMC SCHOOL OF NURSING
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

UMMC SCHOOL OF NURSING

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
PROGRAMS SPONSORED BY OUTSIDE AGENCIES	4,000,000	4,000,000	4,000,000
TOTAL (E)	4,000,000	4,000,000	4,000,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	4,000,000	4,000,000	4,000,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	4,000,000	4,000,000	4,000,000
OTHER SPECIAL FUNDS			
TOTAL FUNDS	4,000,000	4,000,000	4,000,000

**NARRATIVE
2011 BUDGET REQUEST**

UMMC SCHOOL OF NURSING
Name of Agency

No increase requested.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

UMMC SCHOOL OF NURSING

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
LADONNA NORTHINGTON	SAVANNAH, GA	AACN FACULTY DEVELOPMENT CONFERENCE	1,435	
KAYE BENDER	WASHINGTON, DC	AMERICAN ASSN OF COLLEGES OF NURSING	690	
JEAN WALKER	NASHVILLE, TN	AMERICAN ASSN OF COLLEGES OF NURSING	1,464	
PATRICIA ANN WALTMAN	SAN ANTONIO, TX	AMERICAN ASSN OF COLLEGES OF NURSING	1,412	
LISA VAUGHAN	SAN FRANCISCO, CA	AMERICAN ASSN OF COLLEGES OF NURSING	1,970	
DAVID TOWNSEND	SAN FRANCISCO, CA	AMERICAN ASSN OF COLLEGES OF NURSING	1,718	
LISA VAUGHAN	CHICAGO, IL	AMERICAN ASSN OF COLLEGES OF NURSING	1,276	
KIM HOOVER	SAN DIEGO, CA	AMERICAN ASSN OF COLLEGES OF NURSING	1,582	
JOYCE BREWER	SEATTLE, WA	AMERICAN COLLEGE OF NURSE MIDWIVES	2,106	
JENNIFER ROBINSON	NEW ORLEANS, LA	AMERICAN HEARTH ASSN	1,076	
KAYE BENDER	SAN DIEGO, CA	AMERICAN PUBLIC HEALTH ASSN	1,598	
SHARON LOBERT	BOSTON, MA	BIOPHYSICAL SOCIETY	1,440	
BARBARA BOSS	HILTON HEAD, SC	DOCTOR OF NURSING PRACTICE	1,564	
MARY MCNAIR	SAN DIEGO, CA	GERIATRIC NURSING EDUCATION CONSORTIUM	1,187	
MARY STEWART	SAN DIEGO, CA	GERIATRIC NURSING EDUCATION CONSORTIUM	1,717	
DEBRYNDA DAVEY	DALLAS, TX	INT'L ASSN OF FORENSIC NURSES	1,223	
LAREE HISER	SANTA FE, NM	KEYSTONE CONFERENCE: MULTIPLE SCLEROSIS	1,507	
RENEE WILLIAMS	LAS VEGAS, NV	NAT'L BLACK NURSES CONFERENCE	1,702	
MARY STEWART	ST LOUIS, MO	NAT'L GERONTOLOGICAL NURSING	784	
MARY STEWART	ALBUQUERQUE, NM	NAT'L GERONTOLOGICAL NURSING	1,037	
TINA MARTIN	NEW ORLEANS, LA	NAT'L LEAGUE FOR NURSING FACULTY LEADERSHIP	767	
JEAN MARKS	NEW ORLEANS, LA	NAT'L LEAGUE FOR NURSING FACULTY LEADERSHIP	164	
NIKKI PITTMAN	NEW ORLEANS, LA	NAT'L LEAGUE FOR NURSING FACULTY LEADERSHIP	763	
ROCHELLE POOLE	CHICAGO, IL	NOEL LEVITZ NAT'L CONFERENCE	161	
JEAN WALKER	BRECKENRIDGE, CO	NURSE EDUCATOR CONFERENCE	1,352	
RENEE WILLIAMS	NEW ORLEANS, LA	PLANNING & EVALUATING CONTINUING NURSING EDUC	480	
KIM HOOVER	DENVER, CO	ROBERT WOOD JOHNSON FELLOWSHIP	1,211	
LAREE HISER	WASHINGTON, DC	SOCIETY FOR NEUROSCIENCE 2008	2,397	
PATRICIA WALTMAN	SAN ANTONIO, TX	SOUTHERN ASSN OF COLLEGES & SCHOOLS	911	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

UMMC SCHOOL OF NURSING

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
KIM HOOVER	ATLANTA, GA	SOUTHERN REGIONAL EDUCATION BOARD	1,388	
ROBIN WILKERSON	ATLANTA, GA	SREB COUNCIL ON COLLEGIATE EDUCATION	864	
JANICE FELDER	ATLANTA, GA	SREB COUNCIL ON COLLEGIATE EDUCATION	1,291	
KAREN WINTERS	CHICAGO, IL	SUMMER COHORT WORKSHOP	619	
KAREN WINTERS	ANN ARBOR, MI	SUMMER PROGRAM IS QUANTITATIVE	235	
ANNETTE WYSOCKI	DALLAS, TX	SYMPOSIUM ON ADVANCED WOUND CARE	1,168	
KAREN WINTERS	WASHINGTON, DC	AGENCY FOR HEALTHCARE RESEARCH & QUALITY	1,621	
CARL MANGUM	WASHINGTON, DC	AMERICAN NURSE ASSN HOUSE OF DELEGATES	496	
KIM HOOVER	POINT CLEAR, AL	MS HOSPITAL ASSN HOUSE OF DELEGATES	776	
SHARON LOBERT	PORTLAND, OR	NAT'L ORG OF NURSE PRACTITIONERS	1,069	
KIM HOOVER	NEW ORLEANS, LA	ROBERT WOOD JOHNSON FELLOWSHIP	323	
KIM HOOVER	KANSAS CITY, KS	ROBERT WOOD JOHNSON FELLOWSHIP	762	
KIM HOOVER	COLUMBIA, SC	ROBERT WOOD JOHNSON FELLOWSHIP	308	
Total Out of State Travel Cost			\$47,614	

FEEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

UMMC SCHOOL OF NURSING

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering DEAN & DEAN ASSOC ARCHITECTS / CONSULTANT SERVICES <i>Comp. Rate: \$45 - \$105/hr</i>					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621 - 61624)					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61670 Laboratory & Testing Fees UNDER \$600 <i>Comp. Rate:</i>					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
OTHER PROFESSIONAL FEES			45,376	45,376	
<i>Comp. Rate: \$3975 Avg. Per Other</i>					
UNDER \$600		1,288			
<i>Comp. Rate:</i>					
EMMON ENTERPRISES / Cleaning Services		6,285			
<i>Comp. Rate: \$285/mth</i>					
INTERACTIVE SOLUTIONS / Software Support		5,100			
<i>Comp. Rate: Negotiated Fee</i>					
THE UNIVERSITY OF MISSISSIPPI / Professional Services		1,806			
<i>Comp. Rate: Negotiated Fee</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

UMMC SCHOOL OF NURSING

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
YOUR PERSONAL CHEF / Catering Service <i>Comp. Rate: \$6.55/ea</i>		2,948			
CONSULTANTS & GUEST LECTURERS <i>Comp. Rate:</i>					
UNDER \$600 <i>Comp. Rate:</i>		1,000			
BRACKIN MARTHA NIBLETT / Educational Materials <i>Comp. Rate: \$20/slide</i>		6,420			
DIXON MAGNOLIA WADE / Guest Lecturer <i>Comp. Rate: \$1000/day</i>		1,000			
TOTAL 61690 Other Fees & Services		<u>25,847</u>	<u>45,376</u>	<u>45,376</u>	
GRAND TOTAL (61600-61699)		25,847	45,376	45,376	

VEHICLE PURCHASE DETAILS

UMMC SCHOOL OF NURSING

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

UMMC SCHOOL OF NURSING

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

UMMC SCHOOL OF NURSING _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION			
SHIFT IN FUNDING SOURCE			
Total			
General Funds			247,113
St.Sup.Special Funds			-247,113

CAPITAL LEASES

UMMC SCHOOL OF NURSING

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

UMMC SCHOOL OF NURSING

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(95,770)				(95,770)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT	(50,000)				(50,000)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(145,770)				(145,770)